



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #786

Information Technology Positions (DOT -- Other Divisions)

[LFB 2003-05 Budget Summary: Page 443, #6]

CURRENT LAW

DOT has a service center appropriation, within the Division of Business Management, for the provision of data processing services and equipment for the Department. Expenditures are made from this appropriation and costs are recovered through charges to the internal users of the services or equipment. Base funding for this appropriation is \$15,109,600 SEG-S.

GOVERNOR

Provide 8.0 SEG-S positions annually in DOT's data processing service center appropriation to perform departmental information technology tasks, replacing the work currently done with private computer consultants. Reduce funding by a total of \$105,600 SEG in 2003-04 and \$225,000 SEG in 2004-05 to reflect savings associated with the lower costs of hiring permanent employees to do the work now done by consultants.

MODIFICATION

Reduce expenditure authority in the Department's service center appropriation for data processing by \$105,600 SEG-S in 2003-04 and \$225,000 SEG-S in 2004-05 to reflect savings associated with replacing computer consultants with permanent employees.

Explanation: The bill would create 8.0 information technology positions to replace the work now done by computer consultants, which is expected to result in savings. The bill would reduce SEG funding across various appropriations to reflect a reduction in service center charges to other DOT divisions, but would not make corresponding decreases in the service center's appropriation. This item would reduce the service center appropriation by a corresponding amount to reflect the expected reduction in expenditures.

<u>Modification</u>	<u>SEG-S</u>
2003-05 FUNDING (Change to Bill)	- \$330,600

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